

# Tax Appeals, State Board of

## Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Tax Appeals	324,300	298,100	321,300	310,100	339,100	318,600
<b>Total</b>	<b>324,300</b>	<b>298,100</b>	<b>321,300</b>	<b>310,100</b>	<b>339,100</b>	<b>318,600</b>
<b>By Fund Source</b>						
General	324,300	298,100	321,300	310,100	339,100	318,600
<b>Total</b>	<b>324,300</b>	<b>298,100</b>	<b>321,300</b>	<b>310,100</b>	<b>339,100</b>	<b>318,600</b>
<b>By Object</b>						
Personnel Costs	264,500	239,300	255,300	255,300	260,200	258,700
Operating Expenditures	57,800	55,600	66,000	54,800	72,100	59,900
Capital Outlay	2,000	3,200	0	0	6,800	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>324,300</b>	<b>298,100</b>	<b>321,300</b>	<b>310,100</b>	<b>339,100</b>	<b>318,600</b>
<b>FTP Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>4.00</b>	<b>321,300</b>	<b>321,300</b>	<b>4.00</b>	<b>321,300</b>	<b>321,300</b>
4.40 Negative Supplemental	0.00	0	0	0.00	(11,200)	(11,200)
<b>5.00 FY 2003 Total Appropriation</b>	<b>4.00</b>	<b>321,300</b>	<b>321,300</b>	<b>4.00</b>	<b>310,100</b>	<b>310,100</b>
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>4.00</b>	<b>321,300</b>	<b>321,300</b>	<b>4.00</b>	<b>310,100</b>	<b>310,100</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	11,200	11,200
8.50 Base Reduction	0.00	0	0	0.00	(11,200)	(11,200)
<b>9.00 FY 2004 Base</b>	<b>4.00</b>	<b>321,300</b>	<b>321,300</b>	<b>4.00</b>	<b>310,100</b>	<b>310,100</b>
10.10 Personnel Costs Rollups	0.00	2,900	2,900	0.00	3,400	3,400
10.20 Inflationary Adjustments	0.00	1,000	1,000	0.00	0	0
10.30 Replacement Items	0.00	9,600	9,600	0.00	2,800	2,800
10.40 Nonstandard Adjustments	0.00	600	600	0.00	600	600
10.60 Change In Employee Compensation	0.00	2,000	2,000	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	700	700	0.00	700	700
<b>11.00 FY 2004 Total Maintenance</b>	<b>4.00</b>	<b>338,100</b>	<b>338,100</b>	<b>4.00</b>	<b>317,600</b>	<b>317,600</b>
<b>Tax Appeals</b>						
12.01 Increase in Administrative Rules Costs	0.00	1,000	1,000	0.00	1,000	1,000
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>4.00</b>	<b>339,100</b>	<b>339,100</b>	<b>4.00</b>	<b>318,600</b>	<b>318,600</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>17,800</b>	<b>17,800</b>	<b>0.00</b>	<b>8,500</b>	<b>8,500</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>5.54%</b>	<b>5.54%</b>	<b>0.00%</b>	<b>2.74%</b>	<b>2.74%</b>